



2006-07 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Administrative/Executive
DEPARTMENT NAME: Employee Health and Wellness
FUND NAME : General
BUDGET UNIT: AAA OCH
PROGRAM: Center for Employee Health and Wellness

PROGRAM APPROPRIATION AS CURRENTLY BUDGETED	
Budgeted Appropriation	\$ 293,180

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED	
Current Fee Revenue for listed fees	104,728
Fee Revenue for fees not listed	188,452
Non Fee Revenue	-
Local Cost	-
Budgeted Sources	\$ 293,180

PROGRAM APPROPRIATION IF FEE REVISIONS ARE ACCEPTED	
Revised Appropriation	\$ 335,404

PROGRAM FUNDING SOURCES IF FEE REVISIONS ARE ACCEPTED	
Fee Revenue for listed fees	146,952
Fee Revenue for fees not listed	188,452
Non Fee Revenue	-
Local Cost	-
Revised Sources	\$ 335,404

DIFFERENCES (See Following Page for Details)	
	\$ 42,224
	42,224
	-
	-
	-
	\$ 42,224

SUMMARY OF JUSTIFICATION FOR FEE REQUEST(S)	
Change in Employee Related Costs	42,224
Inflationary Costs	
Other	
Total	\$ 42,224

Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:
Fees for the Employee Health and Wellness Center have not been adjusted in eight years. The current fee structure does not recover the cost of providing the service. Since original implementation of the fee schedule, there have been staffing increases, negotiated salary and benefit increases, as well as inflationary costs. The fee increases will reduce reimbursements required from departments.

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FEE SUMMARY**

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CURRENT FEE ORDINANCE/ CODE SECTION	FEE TITLE/ DESCRIPTION	CURRENT FEE	CURRENT UNITS IN BUDGET	CURRENT FEE REVENUE	PROPOSED FEE	PROPOSED UNITS	PROPOSED/ NEW FEE REVENUE	CHANGE IN FEE	CHANGE IN UNITS	CHANGE IN REVENUE	INCREASE IN APPROP	JUSTIFICATION FOR REQUEST INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.027 K (1)	Class I Physical	\$ 56.00	404	\$ 22,624	\$ 79.00	404	\$ 31,916	\$ 23.00	-	\$ 9,292	\$ 9,292	Actual cost of providing service including 10% overhead
16.027 K (3)	Class III Physical	\$ 46.00	1,674	\$ 77,004	\$ 64.00	1,674	\$ 107,136	\$ 18.00	-	\$ 30,132	\$ 30,132	Actual cost of providing service including 10% overhead
16.027 K (6)	Medical Surveillance Physical	\$ 51.00	100	\$ 5,100	\$ 79.00	100	\$ 7,900	\$ 28.00	-	\$ 2,800	\$ 2,800	Actual cost of providing service including 10% overhead

